Hours Not Worked
Information Technology

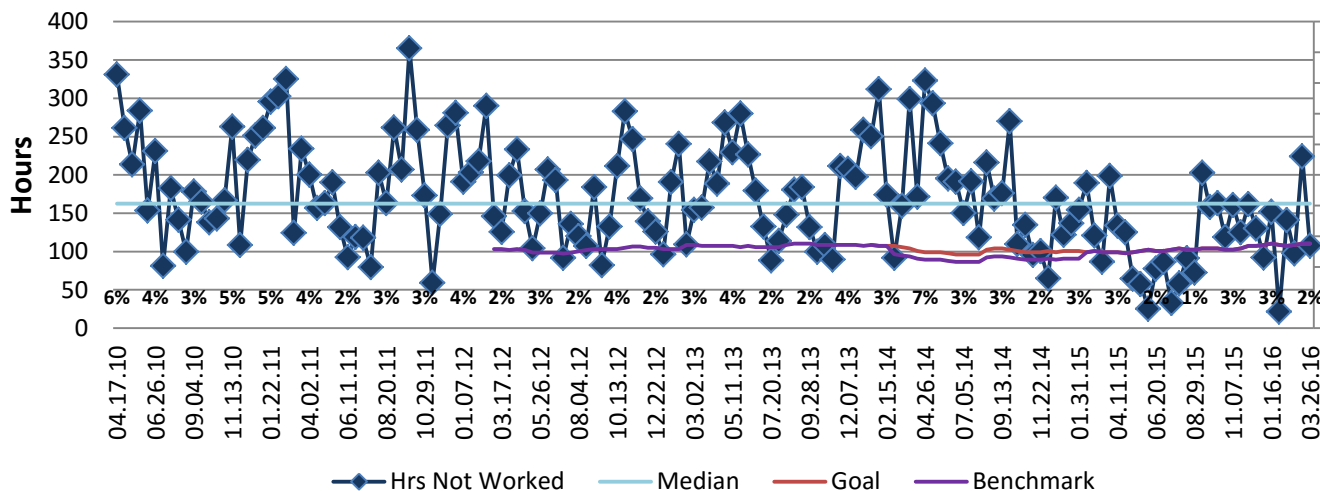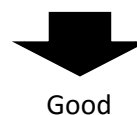**KPI Owner: Terri Yates** | **Process: Time and Attendance**

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: CY13 4,570 Hours Goal: Reduce hours not worked to <= 2% of total hours Benchmark: Local Government rate of 2%	Data Source: Payable Time PeopleSoft Goal Source: Scope Summary Benchmark Source: Bureau Labor Statistics	Plan-Do-Check-Act Step 4: Generate and prioritize potential solutions Measurement Method: Total # of hrs per month employees were not at work performing normal job functions (excludes vacations & holidays), rate calculated by dividing by total standard hours Why Measure: Better understand culture impact on employee attendance Next Improvement Step: Brainstorm potential solutions

How Are We Doing?

03.29.15-03.26.16 12 Month Goal	03.29.15-03.26.16 12 Month Actual		03.13.16-03.26.16 Goal	03.13.16-03.26.16 Actual	
2,712	**2,883**	(yellow light)	**110**	**108**	(green light)
Hours	Hours		Hours	Hours	

Hours Not Worked

Good

Legend: Hrs Not Worked — Median — Goal — Benchmark

03.29.15-03.26.16 Pareto Analysis

Category	Number	Individual %
SICK	2,192	76%
FUNERAL	334	12%
FMLA	267	9%
UNPAID ABSENCE	57	2%
JURY DUTY	18	1%

Legend: Number — Cumulative % — Individual %

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